



# Five-Year Capital Improvement Plan

2015-2020

Approved by the School Board on December 14, 2015



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## **2015 – 2020 Capital Improvement Plan (CIP)**

### **Purpose**

The mission of the Allegheny County Public School system is to provide the highest quality education for all students in a safe and caring environment. The purpose of this Plan is to identify and organize the capital expenditures of each department in a given fiscal year. Alignment of the proposed expenditures is based on the available revenues for that year and on the priorities defined by each department in cooperation with the overall needs of the school division.

### **Methodology**

Beginning with the current school year and moving forward to 2019-20, the school division has identified existing, proposed, and anticipated expenses for improvements, additions, and replacements to facilities and equipment. Priorities are assigned within one or more of the following categories, then evaluated and positioned relative to items in the other categories and available funding:

1. Beneficial to safety, security, health, and/or hygiene of students, parents, and staff;
2. Having a direct positive impact on the learning environment;
3. Able to balance the cost against other projects of equal or greater priority;
4. Improves operational, cost, and/or energy efficiency, and/or produces a positive return on investment; and
5. Enhances aesthetics, school and community pride, and/or value for economic development.

### **Project Codes:**

B: Building Envelop/Structural Integrity

C: Code Compliance

F: Furnishings/Fixtures

G: Grounds/Athletic Facilities

N: New Construction

S: Life Safety/Security

U: Utility Systems (Elect., Mech., Plumb.)

## PROJECTS LISTED BY FISCAL YEAR

Fiscal Year 2016 - Projected Capital Improvement Plan									
Project Description	Facility	Year	Project Code	Priority Rank	Estimated Present Cost	2016-17	2017-18	2018-19	Funding
<b>2015-16</b>									
Install surveillance camera(s) for playgrounds	MVE	2015-16	S	1	\$5,000.00	\$5,300.00	\$5,618.00	\$5,955.08	Grant
Install additional outside cameras at playgrounds	SES	2015-16	S	1	\$5,000.00	\$5,300.00	\$5,618.00	\$5,955.08	Grant
Safety lock and camera at front door with four releases	CEN	2015-16	S	1	\$7,071.21	\$7,495.48	\$7,945.21	\$8,421.92	Current
Repair/replace stage floor	CMS	2015-16	F	1	\$0.00	\$0.00	\$0.00	\$0.00	
Upgrade Fire Alarm System	AHS	2015-16	S	2	\$159,000.00	\$168,540.00	\$178,652.40	\$189,371.54	
Parking lot maintenance and repair	MVE	2015-16	G	3	\$28,000.00	\$29,680.00	\$31,460.80	\$33,348.45	
Parking lot maintenance and repair	CES	2015-16	G	3	\$12,720.00	\$13,483.20	\$14,292.19	\$15,149.72	
Parking lot maintenance and repair	CMS	2015-16	G	3	\$28,000.00	\$29,680.00	\$31,460.80	\$33,348.45	
Parking lot maintenance and repair	SES	2015-16	G	3	\$12,720.00	\$13,483.20	\$14,292.19	\$15,149.72	
Parking lot maintenance and repair	CEN	2015-16	G	3	\$20,961.60	\$22,219.30	\$23,552.45	\$24,965.60	
Resurface track	AHS	2015-16	G	4	\$92,008.00	\$97,528.48	\$103,380.19	\$109,583.00	
<b>Total Estimated Cost for 2015-16</b>					<b>\$370,480.81</b>	<b>\$392,709.66</b>	<b>\$416,272.24</b>	<b>\$441,248.57</b>	
Present Cost with 6% Annual Escalation									
<b>Project Codes:</b>									
B: Building Envelop/Structural Integrity									
C: Code Compliance									
F: Furnishings/Fixtures									
G: Grounds/Athletic Facilities									
N: New Construction									
S: Life Safety/Security									
U:Utility Systems (Elect., Mech., Plumb.)									
<b>Assumptions</b>									
- Level funding is assumed									
Remaining funds are carried over									
Proposed projects may change upon future funding and unforeseen needs									

Fiscal Year 2017 - Projected Capital Improvement Plan										
Project Description	Facility	Year	Project Code	Priority Rank	Estimated Present Cost	2016-17	2017-18	2018-19	Funding	
<b>2016-17</b>										
More secure front entrance	CMS	2016-17	S	1	\$26,414.00	\$27,998.84	\$29,678.77	\$31,459.50		
More secure front entrance	MVE	2016-17	S	1	\$21,200.00	\$22,472.00	\$23,820.32	\$25,249.54		
More secure front entrance	AHS	2016-17	S	1	\$26,414.00	\$27,998.84	\$29,678.77	\$31,459.50		
More secure front entrance	CES	2016-17	S	1	\$16,854.00	\$17,865.24	\$18,937.15	\$20,073.38		
More secure front entrance	SES	2016-17	S	1	\$26,500.00	\$28,090.00	\$29,775.40	\$31,561.92		
Install additional outside cameras at playgrounds	CES	2016-17	S	1	\$5,000.00	\$5,300.00	\$5,618.00	\$5,955.08		
Replace EPDM roof section of school	SES	2016-17	B	2	\$212,000.00	\$224,720.00	\$238,203.20	\$252,495.39		
Replacement of ballasted roof over boy's locker room	AHS	2016-17	B	2	\$21,150.00	\$22,419.00	\$23,764.14	\$25,189.99		
Recoat EPDM roof sections	MVE	2016-17	B	2	\$35,730.48	\$37,874.31	\$40,146.77	\$42,555.57		
Recoat gym roof (foam)	CEN	2016-17	B	2	\$17,776.00	\$18,842.56	\$19,973.11	\$21,171.50		
Recoat EPDM roof sections	CMS	2016-17	B	2	\$84,270.00	\$89,326.20	\$94,685.77	\$100,366.92		
Construct a Computer Lab within the Library	AHS	2016-17	N	2	\$15,179.00	\$16,089.74	\$17,055.12	\$18,078.43		
Upgrade track facilities	CMS	2016-17	G	3	\$243,521.20	\$258,132.47	\$273,620.42	\$290,037.65		
Replace or repair gym floor	CMS	2016-17	F	3	\$89,888.00	\$95,281.28	\$100,998.16	\$107,058.05		
Replace stage in auditorium	AHS	2016-17	B	3	\$0.00	\$0.00	\$0.00	\$0.00		
Insulate steam pipes in boiler room	CEN	2016-17	U	3	\$16,482.00	\$17,470.92	\$18,519.18	\$19,630.33		
Constuct Storage Building	BG	2016-17	N	4	\$15,000.00	\$15,900.00	\$16,854.00	\$17,865.24		
<b>Total Estimated Cost for 2016-17</b>					<b>\$873,378.68</b>	<b>\$925,781.40</b>	<b>\$981,328.28</b>	<b>\$1,040,207.98</b>		
Present Cost with 6% Annual Escalation										
<b>Project Codes:</b>										
B: Building Envelop/Structural Integrity										
C: Code Compliance										
F: Furnishings/Fixtures										
G: Grounds/Athletic Facilities										
N: New Construction										
S: Life Safety/Security										
U:Utility Systems (Elect., Mech., Plumb.)										
<b>Assumptions</b>										
- Level funding is assumed										
Remaining funds are carried over										
Proposed projects may change upon future funding and unforeseen needs										

Fiscal Year 2018 - Projected Capital Improvement Plan									
Project Description	Facility	Year	Project Code	Priority Rank	Estimated Present Cost	2016-17	2017-18	2018-19	Funding
<b>2017-18</b>									
Replace bathroom stalls and fixtures	CES	2017-18	F	1	\$22,264.00	\$23,599.84	\$25,015.83	\$26,516.78	
Replace restroom fixtures, partitions and plumbing	AHS	2017-18	F	1	\$688,776.00	\$730,102.56	\$773,908.71	\$820,343.24	
Upgrade Lighting and Sky Lights	BG	2017-18	U	2	\$3,000.00	\$3,180.00	\$3,370.80	\$3,573.05	
New hot water boilers for older section and gym	CEN	2017-18	U	2	\$54,940.00	\$58,236.40	\$61,730.58	\$65,434.42	
Replace sink cabinets and counters in classrooms	CES	2017-18	F	3	\$26,500.00	\$28,090.00	\$29,775.40	\$31,561.92	
Replace quarry tile floor in kitchen	CES	2017-18	N	3	\$22,472.00	\$23,820.32	\$25,249.54	\$26,764.51	
Replace quarry tile floor in kitchen	SES	2017-18	N	3	\$22,472.00	\$23,820.32	\$25,249.54	\$26,764.51	
Light the tennis courts	AHS	2017-18	G	3	\$80,000.00	\$84,800.00	\$89,888.00	\$95,281.28	
Resurface tennis courts	AHS	2017-18	G	3	\$60,000.00	\$63,600.00	\$67,416.00	\$71,460.96	
Replace CMS/MVES Media Management system	CMS	2017-18	F	4	\$56,604.00	\$60,000.24	\$63,600.25	\$67,416.27	
Install new trophy cases	AHS	2017-18	F	4	\$6,000.00	\$6,360.00	\$6,741.60	\$7,146.10	
<b>Total Estimated Cost for 2017-18</b>					<b>\$1,043,028.00</b>	<b>\$1,105,609.68</b>	<b>\$1,171,946.26</b>	<b>\$1,242,263.04</b>	
Present Cost with 6% Annual Escalation									
<b>Project Codes:</b>									
B: Building Envelop/Structural Integrity									
C: Code Compliance									
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G: Grounds/Athletic Facilities									
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S: Life Safety/Security									
U:Utility Systems (Elect., Mech., Plumb.)									
<b>Assumptions</b>									
- Level funding is assumed									
Remaining funds are carried over									
Proposed projects may change upon future funding and unforeseen needs									

Fiscal Year 2019 - Projected Capital Improvement Plan									
Project Description	Facility	Year	Project Code	Priority Rank	Estimated Present Cost	2016-17	2017-18	2018-19	Funding
<b>2018-19</b>									
Install flood mitigation and drainage systems	AHS	2018-19	G	3	\$836,564.00	\$886,757.84	\$939,963.31	\$996,361.11	
Replace baseball field lighting	AHS	2018-19	U	4	\$243,164.00	\$257,753.84	\$273,219.07	\$289,612.21	
Replace fencing around the rest of athletic fields	AHS	2018-19	G	4	\$79,500.00	\$84,270.00	\$89,326.20	\$94,685.77	
Install guttering on building	BG	2018-19	B	2	\$3,370.80	\$3,573.05	\$3,787.43	\$4,014.68	
Install new phone system for Central Administration	CEN	2018-19	U	1	\$10,561.84	\$11,195.55	\$11,867.28	\$12,579.32	
Install new phone system	CES	2018-19	U	1	\$10,589.93	\$11,225.33	\$11,898.85	\$12,612.78	
Replace asbestos floor tile in classrooms	CES	2018-19	F	2	\$78,652.00	\$83,371.12	\$88,373.39	\$93,675.79	
Install canopies at both entrances	CES	2018-19	N	2	\$28,090.00	\$29,775.40	\$31,561.92	\$33,455.64	
Replace heating units in corridors	CES	2018-19	U	3	\$6,741.60	\$7,146.10	\$7,574.86	\$8,029.35	
Replace Carpet in Forum Hall, office, and band room	CMS	2018-19	F	2	\$31,891.00	\$33,804.46	\$35,832.73	\$37,982.69	
Reseal tennis courts	CMS	2018-19	G	2	\$90,000.00	\$95,400.00	\$101,124.00	\$107,191.44	
Install canopy at bus loading	CMS	2018-19	N	2	\$28,090.00	\$29,775.40	\$31,561.92	\$33,455.64	
Install bleachers and press box at football field	CMS	2018-19	G	4	\$262,425.77	\$278,171.32	\$294,861.60	\$312,553.29	
Install tennis court lights	CMS	2018-19	G	4	\$120,000.00	\$127,200.00	\$134,832.00	\$142,921.92	
Replace carpet with carpet or tile (classrooms, library, office)	MVE	2018-19	F	2	\$89,326.20	\$94,685.77	\$100,366.92	\$106,388.93	
Install canopy at bus loading	MVE	2018-19	N	2	\$89,326.20	\$94,685.77	\$100,366.92	\$106,388.93	
Replace heating units in corridors	SES	2018-19	U	1	\$6,741.60	\$7,146.10	\$7,574.86	\$8,029.35	
Install canopy at bus loading	SES	2018-19	N	2	\$28,090.00	\$29,775.40	\$31,561.92	\$33,455.64	
Install handicap access at main entrance	SES	2018-19	C	3	\$929.25	\$985.01	\$1,044.11	\$1,106.75	
<b>Total Estimated Cost for 2018-19</b>					<b>\$2,044,054.19</b>	<b>\$2,166,697.44</b>	<b>\$2,296,699.29</b>	<b>\$2,434,501.25</b>	
Present Cost with 6% Annual Escalation									
<b>Project Codes:</b>									
B: Building Envelop/Structural Integrity									
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N: New Construction									
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U:Utility Systems (Elect., Mech., Plumb.)									
<b>Assumptions</b>									
- Level funding is assumed									
Remaining funds are carried over									
Proposed projects may change upon future funding and unforeseen needs									





## PROJECTS LISTED BY BUILDING

Allegheny County Public Schools  
Five Year Capital Improvement Plan

Project Description	Project Code	Priority Rank	Year	Estimated Present Cost	Present Cost with 6% Annual Escalation				Completed	Actual Cost of Completed Projects
					2016/2017	2017/18	2018/19	2019/20		
<b>Priority Need for Current Fiscal Year</b>										
Upgrade Fire Alarm System	S	1	2015-16	\$159,000.00	\$168,540.00	\$178,652.40	\$189,371.54	\$200,733.84		
Resurface track	G	4	2015-16	\$92,008.00	\$97,528.48	\$103,380.19	\$109,583.00	\$116,157.98		
<b>Total Estimated Cost of Need for Current Fiscal Year</b>				<b>\$251,008.00</b>	<b>\$266,068.48</b>	<b>\$282,032.59</b>	<b>\$298,954.54</b>	<b>\$316,891.82</b>		
<b>Priority Need for Ensuing Years</b>										
More secure front entrance	S	1	2016-17	\$26,414.00	\$27,998.84	\$29,678.77	\$31,459.50	\$33,347.07		
Replacement of ballasted roof over boy's locker room	B	2	2016-17	\$21,150.00	\$22,419.00	\$23,764.14	\$25,189.99	\$26,701.39		
Construct a Computer Lab within the Library	N	2	2016-17	\$15,179.00	\$16,089.74	\$17,055.12	\$18,078.43	\$19,163.14		
Replace stage in auditorium	B	3	2016-17	\$75,000.00	\$79,500.00	\$84,270.00	\$89,326.20	\$94,685.77		
Replace restroom fixtures, partitions and plumbing	F	1	2017-18	\$688,776.00	\$730,102.56	\$773,908.71	\$820,343.24	\$869,563.83		
Light the tennis courts	G	3	2017-18	\$80,000.00	\$84,800.00	\$89,888.00	\$95,281.28	\$100,998.16		
Resurface tennis courts	G	3	2017-18	\$60,000.00	\$63,600.00	\$67,416.00	\$71,460.96	\$75,748.62		
Install new trophy cases	F	4	2017-18	\$6,000.00	\$6,360.00	\$6,741.60	\$7,146.10	\$7,574.86		
Install flood mitigation and drainage systems	G	3	2018-19	\$836,564.00	\$886,757.84	\$939,963.31	\$996,361.11	\$1,056,142.78		
Replace fencing around the rest of athletic fields	G	4	2018-19	\$79,500.00	\$84,270.00	\$89,326.20	\$94,685.77	\$100,366.92		
Replace baseball field lighting	U	4	2018-19	\$243,164.00	\$257,753.84	\$273,219.07	\$289,612.21	\$306,988.95		
<b>Total Estimated Cost of Need for Ensuing Years</b>				<b>\$2,131,747.00</b>	<b>\$2,259,651.82</b>	<b>\$2,395,230.93</b>	<b>\$2,538,944.78</b>	<b>\$2,691,281.47</b>		
<b>Total Estimated Cost for All Purposed Projects</b>				<b>\$2,382,755.00</b>	<b>\$2,525,720.30</b>	<b>\$2,677,263.52</b>	<b>\$2,837,899.33</b>	<b>\$3,008,173.29</b>		
<b>Last Completed Projects</b>										
<b>Total Cost of Completed Projects</b>										
										\$0.00
<b>Project Codes:</b>										
B: Building Envelop/Structural Integrity										
C: Code Compliance										
F: Furnishings/Fixtures										
G: Grounds/Athletic Facilities										
N: New Construction										
S: Life Safety/Security										
U: Utility Systems (Elect., Mech., Plumb.)										

Allegheny High School

Allegheny County Public Schools  
Five Year Capital Improvement Plan

Project Description	Project Code	Priority Rank	Year	Estimated Present Cost	Present Cost with 6% Annual Escalation				Completed	Actual Cost of Completed Projects
					2016/17	2017/18	2018/19	2019/20		
					<b>Priority Need for Current Fiscal Year</b>					
Repair/replace stage floor	F	1	2015-16	\$40,000.00	\$42,400.00	\$44,944.00	\$47,640.64	\$50,499.08		
Parking lot maintenance and repair	G	3	2015-16	\$28,000.00	\$29,680.00	\$31,460.80	\$33,348.45	\$35,349.35		
<b>Total Estimated Cost of Need for Current Fiscal Year</b>				<b>\$68,000.00</b>	<b>\$72,080.00</b>	<b>\$76,404.80</b>	<b>\$80,989.09</b>	<b>\$85,848.43</b>		
<b>Priority Need for Ensuing Years</b>										
More secure front entrance	S	1	2016-17	\$26,414.00	\$27,998.84	\$29,678.77	\$31,459.50	\$33,347.07		
Recoat EPDM roof sections	B	2	2016-17	\$84,270.00	\$89,326.20	\$94,685.77	\$100,366.92	\$106,388.93		
Upgrade track failites	G	3	2016-17	\$243,521.20	\$258,132.47	\$273,620.42	\$290,037.65	\$307,439.90		
Replace or repair gym floor	F	3	2016-17	\$89,888.00	\$95,281.28	\$100,998.16	\$107,058.05	\$113,481.53		
Replace CMS/MVES Media Management system	F	4	2017-18	\$56,604.00	\$60,000.24	\$63,600.25	\$67,416.27	\$71,461.25		
Replace Carpet in Forum Hall, office, and band room	F	2	2018-19	\$31,891.00	\$33,804.46	\$35,832.73	\$37,982.69	\$40,261.65		
Reseal tennis courts	2	2	2018-19	\$90,000.00	\$95,400.00	\$101,124.00	\$107,191.44	\$113,622.93		
Install canopy at bus loading	N	2	2018-19	\$28,090.00	\$29,775.40	\$31,561.92	\$33,455.64	\$35,462.98		
Install bleachers and press box at football field	G	4	2018-19	\$262,425.77	\$278,171.32	\$294,861.60	\$312,553.29	\$331,306.49		
Install tennis court lights	G	4	2018-19	\$120,000.00	\$127,200.00	\$134,832.00	\$142,921.92	\$151,497.24		
<b>Total Estimated Cost of Need for Ensuing Years</b>				<b>\$1,033,103.97</b>	<b>\$1,095,090.21</b>	<b>\$1,160,795.62</b>	<b>\$1,230,443.36</b>	<b>\$1,304,269.96</b>		
<b>Total Estimated Cost of All Purposed Projects</b>				<b>\$1,101,103.97</b>	<b>\$1,167,170.21</b>	<b>\$1,237,200.42</b>	<b>\$1,311,432.45</b>	<b>\$1,390,118.39</b>		
<b>Completed Projects</b>										
<b>Total Cost of Completed Projects</b>										
<b>\$0.00</b>										
<b>Project Codes:</b> B: Building Envelop/Structural Integrity C: Code Compliance F: Furnishings/Fixtures G: Grounds/Athletic Facilities N: New Construction S: Life Safety/Security U: Utility Systems (Elect., Mech., Plumb.)										

Clifton Middle School

Alleghany County Public Schools  
Five Year Capital Improvement Plan

Project Description	Project Code	Priority Rank	Year	Estimated Present Cost	Present Cost with 6% Annual Escalation				Completed	Actual Cost of Completed Projects
					2016/17	2017/18	2018/19	2019/20		
<b>Priority Need for Current Fiscal Year</b>										
Parking lot maintenance and repair	G	3	2015-16	\$12,720.00	\$13,483.20	\$14,292.19	\$15,149.72	\$16,058.71		
<b>Total Estimated Cost of Need for Current Fiscal Year</b>				<b>\$12,720.00</b>	<b>\$13,483.20</b>	<b>\$14,292.19</b>	<b>\$15,149.72</b>	<b>\$16,058.71</b>		
<b>Priority Need for Ensuing Years</b>										
Install additional outside cameras at playgrounds	S	1	2016-17	\$5,000.00	\$5,300.00	\$5,618.00	\$5,955.08	\$6,312.38		
More secure front entrance	S	1	2016-17	\$16,854.00	\$17,865.24	\$18,937.15	\$20,073.38	\$21,277.79		
Replace bathroom stalls and fixtures	F	1	2017-18	\$22,264.00	\$23,599.84	\$25,015.83	\$26,516.78	\$28,107.79		
Replace quarry tile floor in kitchen	N	3	2017-18	\$22,472.00	\$23,820.32	\$25,249.54	\$26,764.51	\$28,370.38		
Replace sink cabinets and counters in classrooms	F	3	2017-18	\$26,500.00	\$28,090.00	\$29,775.40	\$31,561.92	\$33,455.64		
Install new phone system	U	1	2018-19	\$10,589.93	\$11,225.33	\$11,898.85	\$12,612.78	\$13,369.54		
Replace asbestos floor tile in classrooms	F	2	2018-19	\$78,652.00	\$83,371.12	\$88,373.39	\$93,675.79	\$99,296.34		
Install canopies at both entrances	N	2	2018-19	\$28,090.00	\$29,775.40	\$31,561.92	\$33,455.64	\$35,462.98		
Replace heating units in corridors	U	3	2018-19	\$6,741.60	\$7,146.10	\$7,574.86	\$8,029.35	\$8,511.11		
<b>Total Estimated Cost of Need for Ensuing Years</b>				<b>\$217,163.53</b>	<b>\$230,193.34</b>	<b>\$244,004.94</b>	<b>\$258,645.24</b>	<b>\$274,163.95</b>		
<b>Total Estimated Cost of All Purposed Projects</b>				<b>\$229,883.53</b>	<b>\$243,676.54</b>	<b>\$258,297.13</b>	<b>\$273,794.96</b>	<b>\$290,222.66</b>		
<b>Completed Projects</b>										
<b>Total Cost of Completed Projects</b>										
										<b>\$0.00</b>
<b>Project Codes:</b> B: Building Envelop/Structural Integrity C: Code Compliance F: Furnishings/Fixtures G: Grounds/Athletic Facilities N: New Construction S: Life Safety/Security U: Utility systems (Elect., Mech., Plumb.)										

Callaghan Elementary School

Alleghany County Public Schools  
Five Year Capital Improvement Plan

Mountain View Elementary	Project Description	Project Code	Priority Rank	Year	Estimated Present Cost	Present Cost with 6% Annual Escalation				Completed	Actual Cost of Completed Projects
						2016/17	2017/18	2018/19	2019/2020		
<b>Priority Need for Current Fiscal Year</b>											
	Install surveillance camera(s) for playgrounds	S	1	2015-16	\$5,000.00	\$5,300.00	\$5,618.00	\$5,955.08	\$6,312.38		
	Parking lot maintenance and repair	G	1	2015-16	\$28,000.00	\$29,680.00	\$31,460.80	\$33,348.45	\$35,349.35		
<b>Total Estimated Cost of Need for Current Fiscal Year</b>					<b>\$33,000.00</b>	<b>\$34,980.00</b>	<b>\$37,078.80</b>	<b>\$39,303.53</b>	<b>\$41,661.74</b>		
<b>Priority Need for Ensuing Years</b>											
	More secure front entrance	S	1	2016-17	\$21,200.00	\$22,472.00	\$23,820.32	\$25,249.54	\$26,764.51		
	Recoat EPDM roof sections	B	2	2016-17	\$35,730.48	\$37,874.31	\$40,146.77	\$42,555.57	\$45,108.91		
	Replace carpet with carpet or tile (classrooms, library, office)	F	2	2018-19	\$89,326.20	\$94,685.77	\$100,366.92	\$106,388.93	\$112,772.27		
	Install canopy at bus loading	N	2	2018-19	\$89,326.20	\$94,685.77	\$100,366.92	\$106,388.93	\$112,772.27		
<b>Total Estimated Cost of Need for Ensuing Years</b>					<b>\$235,582.88</b>	<b>\$249,717.85</b>	<b>\$264,700.92</b>	<b>\$280,582.98</b>	<b>\$297,417.96</b>		
<b>Total Estimated Cost of All Purposed Projects</b>					<b>\$268,582.88</b>	<b>\$284,697.85</b>	<b>\$301,779.72</b>	<b>\$319,886.51</b>	<b>\$339,079.70</b>		
<b>Completed Projects</b>											
<b>Total Cost of Completed Projects</b>											
<b>\$0.00</b>											
<b>Project Codes:</b> B: Building Envelop/Structural Integrity C: Code Compliance F: Furnishings/Fixtures G: Grounds/Athletic Facilities N: New Construction S: Life Safety/Security U: Utility Systems (Elect., Mech., Plumb.)											

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Sharon Elementary	Project Description	Project Code	Priority Rank	Year	Estimated Present Cost	Present Cost with 6% Annual Escalation				Completed	Actual Cost of Completed Projects
						2016/17	2017/18	2018/19	2019/20		
<b>Priority Need for Current Fiscal Year</b>											
	Install additional outside cameras at playgrounds	S	1	2015-16	\$5,000.00	\$5,300.00	\$5,618.00	\$5,955.08	\$6,312.38		
	Parking lot maintenance and repair	G	3	2015-16	\$12,720.00	\$13,483.20	\$14,292.19	\$15,149.72	\$16,058.71		
<b>Total Estimated Cost of Need for Current Fiscal Year</b>					<b>\$17,720.00</b>	<b>\$18,783.20</b>	<b>\$19,910.19</b>	<b>\$21,104.80</b>	<b>\$22,371.09</b>		
<b>Priority Need for Ensuing Years</b>											
	More secure front entrance	S	1	2016-17	\$26,500.00	\$28,090.00	\$29,775.40	\$31,561.92	\$33,455.64		
	Replace EPDM roof section of school	B	2	2016-17	\$212,000.00	\$224,720.00	\$238,203.20	\$252,495.39	\$267,645.12		
	Replace quarry tile floor in kitchen	N	3	2017-18	\$22,472.00	\$23,820.32	\$25,249.54	\$26,764.51	\$28,370.38		
	Replace heating units in corridors	U	1	2018-19	\$6,741.60	\$7,146.10	\$7,574.86	\$8,029.35	\$8,511.11		
	Install canopy at bus loading	N	2	2018-19	\$28,090.00	\$29,775.40	\$31,561.92	\$33,455.64	\$35,462.98		
	Install handicap access at main entrance	C	3	2018-19	\$929.25	\$985.01	\$9,929.25	\$10,525.00	\$11,156.50		
<b>Total Estimated Cost of Need for Ensuing Years</b>					<b>\$296,732.85</b>	<b>\$314,536.82</b>	<b>\$342,294.17</b>	<b>\$362,831.82</b>	<b>\$384,601.73</b>		
<b>Total Estimated Cost for All Purposed Projects</b>					<b>\$314,452.85</b>	<b>\$333,320.02</b>	<b>\$362,204.37</b>	<b>\$383,936.62</b>	<b>\$406,972.82</b>		
<b>Completed Projects</b>											
<b>Total Cost of Completed Projects</b>											
											<b>\$0.00</b>
<b>Project codes:</b> B: Building Envelope/Structural Integrity C: Code Compliant; F: Furnishings/Fixtures G: Grounds/Athletic facilities N: New Construction S: Life Safety/Security U: Utility Systems (Elect., Mech., Plumb.)											

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	Project Description	Project Code	Priority Rank	Year	Estimated Present Cost	Present Cost with 6% Annual Escalation				Completed	Actual Cost of Completed Projects 2014 - 2021
						2016/17	2017/18	2018/19	2019/20		
	<b>Priority Need for Current Fiscal Year</b>										
	<b>Total Estimated Cost of Need for Current Fiscal Year</b>				<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		
	<b>Priority Need for Ensuing Years</b>										
	<b>Constuct Storage Building</b>	N	4	2016-17	\$15,000.00	\$15,900.00	\$16,854.00	\$17,865.24	\$18,937.15		
	<b>Upgrade Lighting and Sky Lights</b>	U	2	2017-18	\$3,000.00	\$3,180.00	\$3,370.80	\$3,573.05	\$3,787.43		
	<b>Install guttering on building</b>	B	2	2018-19	\$3,370.80	\$3,573.05	\$3,787.43	\$4,014.68	\$4,255.56		
	<b>Total Estimated Cost of Need for Ensuing Years</b>				<b>\$21,370.80</b>	<b>\$22,653.05</b>	<b>\$24,012.23</b>	<b>\$25,452.96</b>	<b>\$26,980.14</b>		
	<b>Total Estimated Cost for All Purposed Projects</b>				<b>\$21,370.80</b>	<b>\$22,653.05</b>	<b>\$24,012.23</b>	<b>\$25,452.96</b>	<b>\$26,980.14</b>		
	<b>Completed Projects</b>										
	<b>Total Cost of Completed Projects</b>										<b>\$0.00</b>
<b>Bus Garage</b>	<b>Project Codes:</b>										
	B: Building Envelop/Structural Integrity										
	C: Code Compliance										
	F: Furnishings/Fixtures										
	G: Grounds/Athletic Facilities										
	N: New Construction										
S: Life Safety/Security											
U: Utility Systems (Elect., Mech., Plumb.)											

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Central Administration Building	Project Description	Project Code	Priority Rank	Year	Estimated Present Cost	Present Cost with 6% Annual Escalation				Completed	Actual Cost of Completed Projects
						2015/16	2016/17	2017/18	2018/19		2007-2014
<b>Priority Need for Current Fiscal Year</b>											
	Safety lock and camera at front door with four releases	S	1	2015-16	\$7,071.21	\$7,495.48	\$7,945.21	\$8,421.92	\$8,927.24		
	Parking lot maintenance and repair	G	3	2015-16	\$20,961.60	\$22,219.30	\$23,552.45	\$24,965.60	\$26,463.54		
<b>Total Estimated Cost of Need for Current Fiscal Year</b>					<b>\$28,032.81</b>	<b>\$29,714.78</b>	<b>\$31,497.67</b>	<b>\$33,387.53</b>	<b>\$35,390.78</b>		
<b>Priority Need for Ensuing Years</b>											
	Recoat gym roof (foam)	B	2	2016-17	\$17,776.00	\$18,842.56	\$19,973.11	\$21,171.50	\$22,441.79		
	Insulate steam pipes in boiler room	U	3	2016-17	\$16,482.00	\$17,470.92	\$18,519.18	\$19,630.33	\$20,808.15		
	New hot water boilers for older section and gym	U	2	2017-18	\$54,940.00	\$58,236.40	\$61,730.58	\$65,434.42	\$69,360.48		
	Install new phone system for Central Administration	U	1	2018-19	\$10,561.84	\$11,195.55	\$11,867.28	\$12,579.32	\$13,334.08		
<b>Total Estimated Cost of Need for Ensuing Years</b>					<b>\$99,759.84</b>	<b>\$105,745.43</b>	<b>\$112,090.16</b>	<b>\$118,815.57</b>	<b>\$125,944.50</b>		
<b>Total Estimated Cost of All Purposed Projects</b>					<b>\$127,792.65</b>	<b>\$135,460.21</b>	<b>\$143,587.82</b>	<b>\$152,203.09</b>	<b>\$161,335.28</b>		
<b>Completed Projects</b>											
<b>Total Cost of Completed Projects</b>											
<b>\$0.00</b>											
<b>Project Codes:</b> B: Building Envelop/Structural Integrity C: Code Compliance F: Furnishings/Fixtures G: Grounds/athletic Facilities N: New Construction S: Life Safety/Security U: Utility Systems (Elect., Mech., Plumb.)											