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), two intermediate schools (Mayfield and Baldwin), 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	Capacity	Enrollment
Dean	1959	727	647
Weems	1977	713	631
Haydon	1979	667	649
Round	1986	669	545
Baldwin	2016	706	661
Mayfield Intermediate	2006	1,104	802
Baldwin Intermediate	2016	336	274
Metz Middle	1990	1,543	1,115
Osbourn High	1950	2,428	2,268

Notes: Capacities from 2020-2030 School Facility Plan; enrollments as of Sept. 30, 2021

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 and improvements are ongoing including HVAC, security, parking lots, and window/door replacement.

PRIOR YEAR ACCOMPLISHMENTS

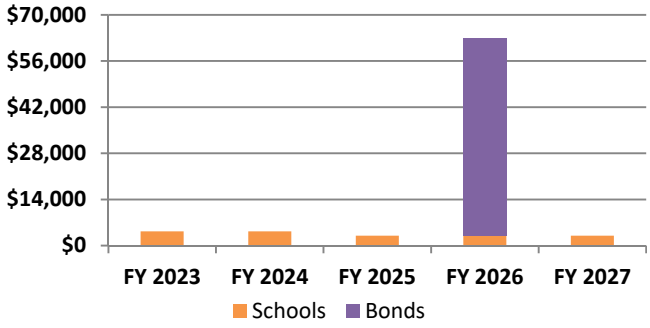
Continued district wide technology improvements, school bus replacements, and school bus additions.

Baldwin Elementary & Intermediate School

THE FIVE-YEAR PLAN (FY 2023 – FY 2027)

The FY 2023 Five-Year Capital Improvement Program (CIP) includes $17,600,000 in School Funds and $59,997,000 in Bonds.

FY 2023 funding consists of a $4,300,000 transfer from School Funds.



(Dollars in thousands)

FY 2023 CAPITAL PROJECTS

Division Wide

- Classroom Trailers (0101)
- Technology Upgrades (0102)
- School Bus Replacements (0103)
- School Bus Additions (0105)

Central Office

- Replacement (0201)

Osbourn

- Turf Field Installation (0420)

Mayfield

- Drop Off Area/Parking Lot Paving (0604)

Weems

- Window/Door Replacement (1104)

NEW PROJECTS

- Osbourn – Fire Alarm System Replacement (0418)
- Osbourn – Window/Door Replacement (0419)
- Osbourn – Turf Field Installation (0420)
- Osbourn – Concession Stand Replacement (0421)
- Metz – Window/Door Replacement (0513)
- Metz – Fire Alarm System Replacement (0514)
- Mayfield – Drop Off Area/Parking Lot Paving (0604)
- Haydon – Window/Door Replacement (0905)
- Round – Window/Door Replacement (1007)
- Round – Parking Lot Replacement (1008)
- Weems – Window/Door Replacement (1104)

SUMMARY OF SCHOOL CAPITAL & MAINTENANCE PROJECTS

($ in Thousands)

Cost Estimates:	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Project	5-Year CIP
Planning	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-
Construction	-	4,300	4,300	3,000	62,997	3,000	3,000	80,597	77,597
Total Cost	**-**	**4,300**	**4,300**	**3,000**	**62,997**	**3,000**	**3,000**	**80,597**	**77,597**
Funding Sources:									
General Fund	-	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-	-
School Fund	-	4,300	4,300	3,000	3,000	3,000	3,000	20,600	17,600
Bonds	-	-	-	-	59,997	-	-	59,997	59,997
State	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-	-
Total Funding	**-**	**4,300**	**4,300**	**3,000**	**62,997**	**3,000**	**3,000**	**80,597**	**77,597**
Operating Impacts:									
Revenue	-	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-	-
Program (Costs) Saving	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	(3,300)	(62,697)	(65,997)	(3,300)
Net Revenue	**-**	**-**	**-**	**-**	**-**	**(3,300)**	**(62,697)**	**(65,997)**	**(3,300)**

SCHOOL CAPITAL & MAINTENANCE CAPITAL PROJECT LISTING

($ in Thousands)

Project Name	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Project	5-Year CIP
District Wide - Classroo	-	250	200	200	-	-	250	900	650
District Wide - Technolo	-	200	200	200	200	200	200	1,200	1,000
District Wide - School Bu	-	500	500	500	500	500	500	3,000	2,500
District Wide - School Bu	-	125	125	125	125	125	125	750	625
Central Office - Replace	-	1,594	-	-	-	-	-	1,594	1,594
Osbourn - Roof Replace	-	-	1,000	1,000	-	1,000	1,375	4,375	3,000
Osbourn - Fire Alarm Sy	-	-	-	975	-	-	-	975	975
Osbourn - Window/Door	-	-	-	-	-	275	275	550	275
Osbourn - Turf Field Inst	-	1,300	1,300	-	-	-	-	2,600	2,600
Osbourn - Concession S	-	-	-	-	-	400	-	400	400
Metz - Restroom Refurbi	-	-	-	-	-	500	-	500	500
Metz - Window/Door Re	-	-	-	-	-	-	275	275	-
Metz - Fire Alarm Syste	-	-	575	-	-	-	-	575	575
Mayfield - Drop Off Area	-	200	-	-	-	-	-	200	200
Haydon - Window/Door	-	-	100	-	-	-	-	100	100
Round - Window/Door R	-	-	100	-	-	-	-	100	100
Round - Parking Lot Rep	-	-	200	-	-	-	-	200	200
Weems - Window/Door	-	131	-	-	-	-	-	131	131
New Dean - Building Re	-	-	-	-	62,172	-	-	62,172	62,172
Total	**-**	**4,300**	**4,300**	**3,000**	**62,997**	**3,000**	**3,000**	**80,597**	**77,597**

0101 District Wide - Classroom Trailers

Year Introduced: 2020
Change: No change
Associated Proj: N/A
Program Area: Schools
Managing Dept: Schools
Manager: Schools
Plan Conformance:

Est. Start:
Est. Complete:

Description:

Cost Estimate: ($ in 1,000s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	250	200	200	-	-	250	900
Total Cost	**-**	**250**	**200**	**200**	**-**	**-**	**250**	**900**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	250	200	200	-	-	250	900
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	**-**	**250**	**200**	**200**	**-**	**-**	**250**	**900**
Operating Impacts: ($ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
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:
CFI 7.2

Est. Start:
Est. Complete:

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	200	200	200	200	200	200	1,200
Total Cost	**-**	**200**	**200**	**200**	**200**	**200**	**200**	**1,200**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	200	200	200	200	200	200	1,200
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	**-**	**200**	**200**	**200**	**200**	**200**	**200**	**1,200**
Operating Impacts: ($ in 1,000s)								
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:
CFI 7.2

Est. Start:
Est. Complete:

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

Cost Estimate: ($ in 1,000s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	500	500	500	500	500	500	3,000
Total Cost	**-**	**500**	**500**	**500**	**500**	**500**	**500**	**3,000**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	500	500	500	500	500	500	3,000
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	**-**	**500**	**500**	**500**	**500**	**500**	**500**	**3,000**
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: No change
Associated Proj: N/A
Program Area: Schools
Managing Dept: Schools
Manager: Schools
Plan Conformance:
CFI 7.2

Est. Start:
Est. Complete:

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

Cost Estimate: ($ in 1,000s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	125	125	125	125	125	125	750
Total Cost	**-**	**125**	**125**	**125**	**125**	**125**	**125**	**750**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	125	125	125	125	125	125	750
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	**-**	**125**	**125**	**125**	**125**	**125**	**125**	**750**
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: No change
Associated Proj: N/A
Program Area: Schools
Managing Dept: Schools
Manager: Schools
Plan Conformance:
CFI 7.1.1

Est. Start: 7/1/2021
Est. Complete: 6/30/2023

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	1,594	-	-	-	-	-	1,594
Total Cost	**-**	**1,594**	**-**	**-**	**-**	**-**	**-**	**1,594**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	1,594	-	-	-	-	-	1,594
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	**-**	**1,594**	**-**	**-**	**-**	**-**	**-**	**1,594**
Operating Impacts: ($ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

0417 Osbourn - Roof Replacement

Year Introduced: 2022
Change: No change
Associated Proj: N/A
Program Area: Schools
Managing Dept: Schools
Manager: Schools
Plan Conformance:

Est. Start:
Est. Complete:

Description:
Replace roof at Osbourn High School.

Cost Estimate: ($ in 1,000s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	-	1,000	1,000	-	1,000	1,375	4,375
Total Cost	**-**	**-**	**1,000**	**1,000**	**-**	**1,000**	**1,375**	**4,375**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	1,000	1,000	-	1,000	1,375	4,375
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	**-**	**-**	**1,000**	**1,000**	**-**	**1,000**	**1,375**	**4,375**
Operating Impacts: ($ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

0418 Osbourn - Fire Alarm System Replacement

Year Introduced: 2023
Change: New Project
Associated Proj: N/A
Program Area: Schools
Managing Dept: Schools
Manager: Schools
Plan Conformance:

Est. Start: 7/1/2024
Est. Complete: 6/30/2025

Description:
Replace the fire alarm system at Osbourn High School.

Cost Estimate: ($ in 1,000s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	975	-	-	-	975
Total Cost	**-**	**-**	**-**	**975**	**-**	**-**	**-**	**975**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	975	-	-	-	975
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	**-**	**-**	**-**	**975**	**-**	**-**	**-**	**975**
Operating Impacts: ($ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

0419 Osbourn - Window/Door Replacement

Year Introduced: 2023
Change: New Project
Associated Proj: N/A
Program Area: Schools
Managing Dept: Schools
Manager: Schools
Plan Conformance:

Est. Start:
Est. Complete:

Description:
Replace windows and doors at Osbourn High School.

Cost Estimate: ($ in 1,000s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	275	275	550
Total Cost	**-**	**-**	**-**	**-**	**-**	**275**	**275**	**550**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	275	275	550
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	**-**	**-**	**-**	**-**	**-**	**275**	**275**	**550**
Operating Impacts: ($ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

0420 Osbourn - Turf Field Installation

Year Introduced: 2023
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:
Install a new multi-sport turf field in the football stadium.

Cost Estimate: ($ in 1,000s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	1,300	1,300	-	-	-	-	2,600
Total Cost	**-**	**1,300**	**1,300**	**-**	**-**	**-**	**-**	**2,600**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	1,300	1,300	-	-	-	-	2,600
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	**-**	**1,300**	**1,300**	**-**	**-**	**-**	**-**	**2,600**
Operating Impacts: ($ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

0421 Osbourn - Concession Stand Refurbishment/Replacement

Year Introduced: 2023
Change: New Project
Associated Proj: N/A
Program Area: Schools
Managing Dept: Schools
Manager: Schools
Plan Conformance:

Est. Start: 7/1/2026
Est. Complete: 6/30/2027

Description:
Refurbish or replace with concession stands located in the Osbourn High School football stadium.

Cost Estimate: ($ in 1,000s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	400	-	400
Total Cost	**-**	**-**	**-**	**-**	**-**	**400**	**-**	**400**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	400	-	400
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	**-**	**-**	**-**	**-**	**-**	**400**	**-**	**400**
Operating Impacts: ($ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

0512 Metz - Restroom Refurbishments

Year Introduced: 2022
Change: No change
Associated Proj: N/A
Program Area: Schools
Managing Dept: Schools
Manager: Schools
Plan Conformance:

Est. Start: 7/1/2026
Est. Complete: 6/30/2027

Description:
Refurbish restrooms at Metz Middle School.

Cost Estimate: ($ in 1,000s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	500	-	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	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

0513 Metz - Window/Door Replacement

Year Introduced: 2023
Change: New Project
Associated Proj: N/A
Program Area: Schools
Managing Dept: Schools
Manager: Schools
Plan Conformance:

Est. Start:
Est. Complete:

Description:
Replace windows and doors at Metz Middle School.

Cost Estimate: ($ in 1,000s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

0514 Metz - Fire Alarm System Replacement

Year Introduced: 2023
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 the fire alarm system at Metz Middle School.

Cost Estimate: ($ in 1,000s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	-	575	-	-	-	-	575
Total Cost	**-**	**-**	**575**	**-**	**-**	**-**	**-**	**575**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	575	-	-	-	-	575
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	**-**	**-**	**575**	**-**	**-**	**-**	**-**	**575**
Operating Impacts: ($ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

0604 Mayfield - Drop Off Area & Parking Lot Paving

Year Introduced: 2023
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:
Repave and stripe the drop off area and parking lot at Mayfield Intermediate School.

Cost Estimate: ($ in 1,000s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	200	-	-	-	-	-	200
Total Cost	**-**	**200**	**-**	**-**	**-**	**-**	**-**	**200**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	200	-	-	-	-	-	200
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	**-**	**200**	**-**	**-**	**-**	**-**	**-**	**200**
Operating Impacts: ($ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

0905 Haydon - Window/Door Replacement

Year Introduced: 2023
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 the windows at Haydon Elementary

Cost Estimate: ($ in 1,000s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	-	100	-	-	-	-	100
Total Cost	**-**	**-**	**100**	**-**	**-**	**-**	**-**	**100**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	100	-	-	-	-	100
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	**-**	**-**	**100**	**-**	**-**	**-**	**-**	**100**
Operating Impacts: ($ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1007 Round - Window/Door Replacement

Year Introduced: 2023
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 windows and doors at Round Elementary School.

Cost Estimate: ($ in 1,000s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	-	100	-	-	-	-	100
Total Cost	**-**	**-**	**100**	**-**	**-**	**-**	**-**	**100**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	100	-	-	-	-	100
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	**-**	**-**	**100**	**-**	**-**	**-**	**-**	**100**
Operating Impacts: ($ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1008 Round - Parking Lot Replacement

Year Introduced: 2023
Change: New Project
Associated Proj: N/A
Program Area: Schools
Managing Dept: Schools
Manager: Schools
Plan Conformance:
CFI 7.1.5

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

Description:
Repave and restripe the parking lot at Round Elementary School.

Cost Estimate: ($ in 1,000s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	-	200	-	-	-	-	200
Total Cost	**-**	**-**	**200**	**-**	**-**	**-**	**-**	**200**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	200	-	-	-	-	200
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	**-**	**-**	**200**	**-**	**-**	**-**	**-**	**200**
Operating Impacts: ($ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

1104 Weems - Window/Door Replacement

Year Introduced: 2023
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:
Replace the windows at Weems Elementary.

Cost Estimate: ($ in 1,000s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	131	-	-	-	-	-	131
Total Cost	**-**	**131**	**-**	**-**	**-**	**-**	**-**	**131**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	131	-	-	-	-	-	131
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	**-**	**131**	**-**	**-**	**-**	**-**	**-**	**131**
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: No change
Associated Proj: C-017
Program Area: Schools
Managing Dept: Schools
Manager: Schools
Plan Conformance:
CFI 7.2.2

Est. Start:
Est. Complete:

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	62,172	-	-	62,172
Total Cost	**-**	**-**	**-**	**-**	**62,172**	**-**	**-**	**62,172**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	2,175	-	-	2,175
Bonds	-	-	-	-	59,997	-	-	59,997
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	**-**	**-**	**-**	**-**	**62,172**	**-**	**-**	**62,172**
Operating Impacts: ($ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	(3,300)	(62,697)	(65,997)
Net Revenue	**-**	**-**	**-**	**-**	**-**	**(3,300)**	**(62,697)**	**(65,997)**