

## 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 (Osborn). Elementary Schools represent grades Pre-K thru 4<sup>th</sup> grade. The Intermediate School is grades 5 and 6 while Metz Middle School is grades 7 and 8. Osborn High School is grades 9-12.

School	Opened	Capacity	Enrollment
Dean	1959	727	621
Weems	1977	713	632
Haydon	1979	667	644
Round	1986	669	544
Baldwin	2016	706	662
Mayfield Intermediate	2006	1,104	801
Baldwin Intermediate	2016	336	275
Metz Middle	1990	1,543	1,108
Osborn High	1950	2,428	2,261

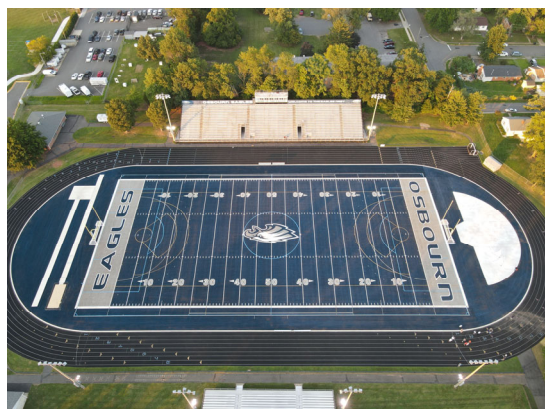
Notes: Capacities from 2020-2030 School Facility Plan; enrollments as of Sept. 30, 2021

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

#### Osborn – Turf Field Installation (0420)

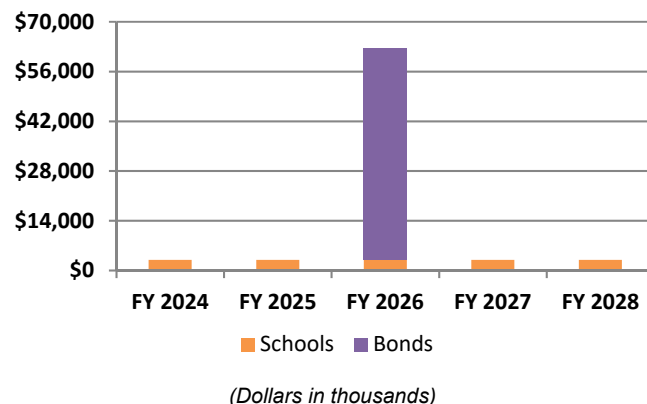
Completed installation of new multi-sport turf field in the Osborn High School football stadium



### THE FIVE-YEAR PLAN (FY 2024 – FY 2028)

The FY 2024 Five-Year Capital Improvement Program (CIP) includes \$15,000,000 in School Funds and \$59,498,000 in Bonds.

FY 2024 funding consists of a \$3,000,000 transfer from School Funds.



### FY 2024 CAPITAL PROJECTS

#### Division Wide

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

#### Osborn

- Roof Replacement (0417)

#### Metz

- Fire Alarm System Replacement (0514)

#### Haydon

- Window/Door Replacement (0905)

#### Round

- Window/Door Replacement (1007)
- Parking Lot Replacement (1008)

### NEW PROJECTS

- Metz – Turf Field Installation (0515)



# SCHOOL CAPITAL PROJECT LISTING

(\$ in Thousands)

Project Name:	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future Years	Total Project	5-Year CIP
District Wide - Classroom Trailers	-	200	200	-	-	250	250	900	650
District Wide - Technology	-	200	200	200	200	200	200	1,200	1,000
District Wide - School Bus	-	125	125	125	125	125	125	750	625
Osborn - Roof Replacement	-	1,000	1,000	-	1,000	-	-	3,000	3,000
Osborn - Fire Alarm System	-	-	1,000	-	-	-	-	1,000	1,000
Osborn - Window/Door	-	-	-	-	275	275	-	550	550
Osborn - Turf Field Installation	-	-	-	-	-	-	2,425	2,425	-
Osborn - Concession Stand	-	-	-	-	400	-	-	400	400
Metz - Restroom Refurbishments	-	-	-	-	500	-	-	500	500
Metz - Window/Door Replacement	-	-	-	-	-	275	-	275	275
Metz - Fire Alarm System	-	575	-	-	-	-	-	575	575
Metz - Turf Field Installation	-	-	-	-	500	1,875	-	2,375	2,375
Haydon - Window/Door	-	200	-	-	-	-	-	200	200
Round - Window/Door	-	200	-	-	-	-	-	200	200
Round - Parking Lot Replacement	-	500	-	-	-	-	-	500	500
New Dean - Building Replacement	-	-	475	62,173	-	-	-	62,648	62,648
<b>Total:</b>	-	<b>3,000</b>	<b>3,000</b>	<b>62,498</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>77,498</b>	<b>74,498</b>

## 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. Comp:**



### Description:

(\$ in 1,000s)

<b>Cost Estimate:</b>	<b>Prior Years</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Future Years</b>	<b>Total Project</b>
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	200	200	-	-	250	250	900
<b>Total Cost:</b>	-	<b>200</b>	<b>200</b>	-	-	<b>250</b>	<b>250</b>	<b>900</b>

### Funding Sources:

General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	200	200	-	-	250	250	900
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
<b>Total Funding:</b>	-	<b>200</b>	<b>200</b>	-	-	<b>250</b>	<b>250</b>	<b>900</b>

### Operating Impacts:

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
<b>Net Revenue:</b>	-	-	-	-	-	-	-	-

## 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. Comp:**



### 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.

(\$ in 1,000s)

<b>Cost Estimate:</b>	<b>Prior Years</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Future Years</b>	<b>Total Project</b>
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	200	200	200	200	200	200	1,200
<b>Total Cost:</b>	-	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,200</b>

### Funding Sources:

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	-	-	-	-	-	-	-	-
<b>Total Funding:</b>	-	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,200</b>

### Operating Impacts:

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
<b>Net Revenue:</b>	-	-	-	-	-	-	-	-

## 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. Comp:**



### Description:

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

(\$ in 1,000s)

<b>Cost Estimate:</b>	<b>Prior Years</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Future Years</b>	<b>Total Project</b>
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	125	125	125	125	125	125	750
<b>Total Cost:</b>	-	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>750</b>

### Funding Sources:

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	-	-	-	-	-	-	-	-
<b>Total Funding:</b>	-	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>750</b>

### Operating Impacts:

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
<b>Net Revenue:</b>	-	-	-	-	-	-	-	-

## 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:** 07/01/2023  
**Est. Comp:** 06/30/2027



### Description:

Replace roof at Osbourn High School.

(\$ in 1,000s)

<b>Cost Estimate:</b>	<b>Prior Years</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Future Years</b>	<b>Total Project</b>
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	1,000	1,000	-	1,000	-	-	3,000
<b>Total Cost:</b>	-	<b>1,000</b>	<b>1,000</b>	-	<b>1,000</b>	-	-	<b>3,000</b>

### Funding Sources:

General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	1,000	1,000	-	1,000	-	-	3,000
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
<b>Total Funding:</b>	-	<b>1,000</b>	<b>1,000</b>	-	<b>1,000</b>	-	-	<b>3,000</b>

### Operating Impacts:

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
<b>Net Revenue:</b>	-	-	-	-	-	-	-	-

## 0418 Osbourn - Fire Alarm System Replacement

**Year Introduced:** 2023  
**Change:** No Change  
**Associated Proj:** N/A  
**Program Area:** Schools  
**Managing Dept:** Schools  
**Manager:** Schools  
**Plan Conformance:**

**Est. Start:** 07/01/2024  
**Est. Comp:** 06/30/2025



### Description:

Replace the fire alarm system at Osbourn High School.

(\$ in 1,000s)

<b>Cost Estimate:</b>	<b>Prior Years</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Future Years</b>	<b>Total Project</b>
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	-	1,000	-	-	-	-	1,000
<b>Total Cost:</b>	-	-	<b>1,000</b>	-	-	-	-	<b>1,000</b>

### Funding Sources:

General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	1,000	-	-	-	-	1,000
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
<b>Total Funding:</b>	-	-	<b>1,000</b>	-	-	-	-	<b>1,000</b>

### Operating Impacts:

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
<b>Net Revenue:</b>	-	-	-	-	-	-	-	-



## 0419 Osbourn - Window/Door Replacement

**Year Introduced:** 2023  
**Change:** No Change  
**Associated Proj:** N/A  
**Program Area:** Schools  
**Managing Dept:** Schools  
**Manager:** Schools  
**Plan Conformance:**

**Est. Start:** 07/01/2026  
**Est. Comp:** 06/30/2028



### Description:

Replace windows and doors at Osbourn High School.

(\$ in 1,000s)

<b>Cost Estimate:</b>	<b>Prior Years</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Future Years</b>	<b>Total Project</b>
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	275	275	-	550
<b>Total Cost:</b>	-	-	-	-	275	275	-	550

### Funding Sources:

General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	275	275	-	550
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	275	275	-	550

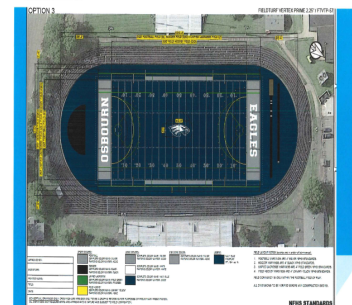
### Operating Impacts:

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
<b>Net Revenue:</b>	-	-	-	-	-	-	-	-

## 0420 Osbourn - Turf Field Installation

**Year Introduced:** 2023  
**Change:** No Change  
**Associated Proj:** N/A  
**Program Area:** Schools  
**Managing Dept:** Schools  
**Manager:** Schools  
**Plan Conformance:**

**Est. Start:**  
**Est. Comp:**



### Description:

Install a new multi-sport turf field in the football stadium.

(\$ in 1,000s)

<b>Cost Estimate:</b>	<b>Prior Years</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Future Years</b>	<b>Total Project</b>
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	2,425	2,425
<b>Total Cost:</b>	-	-	-	-	-	-	<b>2,425</b>	<b>2,425</b>

### Funding Sources:

General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	2,425	2,425
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-	<b>2,425</b>	<b>2,425</b>

### Operating Impacts:

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
<b>Net Revenue:</b>	-	-	-	-	-	-	-	-

## 0421 Osbourn - Concession Stand Refurbishment/Replacement

**Year Introduced:** 2023  
**Change:** No Change  
**Associated Proj:** N/A  
**Program Area:** Schools  
**Managing Dept:** Schools  
**Manager:** Schools  
**Plan Conformance:**

**Est. Start:** 07/01/2026  
**Est. Comp:** 06/30/2027



### Description:

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

(\$ in 1,000s)

<b>Cost Estimate:</b>	<b>Prior Years</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Future Years</b>	<b>Total Project</b>
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	400	-	-	400
<b>Total Cost:</b>	-	-	-	-	<b>400</b>	-	-	<b>400</b>

### Funding Sources:

General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	400	-	-	400
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	<b>400</b>	-	-	<b>400</b>

### Operating Impacts:

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
<b>Net Revenue:</b>	-	-	-	-	-	-	-	-

## 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:** 07/01/2026  
**Est. Comp:** 06/30/2027



### Description:

Refurbish restrooms at Metz Middle School.

(\$ in 1,000s)

<b>Cost Estimate:</b>	<b>Prior Years</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Future Years</b>	<b>Total Project</b>
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	500	-	-	500
<b>Total Cost:</b>	-	-	-	-	500	-	-	500

### Funding Sources:

General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	500	-	-	500
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	500	-	-	500

### Operating Impacts:

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
<b>Net Revenue:</b>	-	-	-	-	-	-	-	-

## 0513 Metz - Window/Door Replacement

**Year Introduced:** 2023  
**Change:** No Change  
**Associated Proj:** N/A  
**Program Area:** Schools  
**Managing Dept:** Schools  
**Manager:** Schools  
**Plan Conformance:**

**Est. Start:** 07/01/2027  
**Est. Comp:** 06/30/2028



### Description:

Replace windows and doors at Metz Middle School.

(\$ in 1,000s)

<b>Cost Estimate:</b>	<b>Prior Years</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Future Years</b>	<b>Total Project</b>
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	275	-	275
<b>Total Cost:</b>	-	-	-	-	-	275	-	275

### Funding Sources:

General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	275	-	275
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	275	-	275

### Operating Impacts:

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
<b>Net Revenue:</b>	-	-	-	-	-	-	-	-

## 0514 Metz - Fire Alarm System Replacement

**Year Introduced:** 2023  
**Change:** No Change  
**Associated Proj:** N/A  
**Program Area:** Schools  
**Managing Dept:** Schools  
**Manager:** Schools  
**Plan Conformance:**

**Est. Start:** 07/01/2023  
**Est. Comp:** 06/30/2024



### Description:

Replace the fire alarm system at Metz Middle School.

(\$ in 1,000s)

<b>Cost Estimate:</b>	<b>Prior Years</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Future Years</b>	<b>Total Project</b>
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	575	-	-	-	-	-	575
<b>Total Cost:</b>	-	<b>575</b>	-	-	-	-	-	<b>575</b>

### Funding Sources:

General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	575	-	-	-	-	-	575
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
<b>Total Funding:</b>	-	<b>575</b>	-	-	-	-	-	<b>575</b>

### Operating Impacts:

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
<b>Net Revenue:</b>	-	-	-	-	-	-	-	-

## 0515 Metz - Turf Field Installation

**Year Introduced:** 2024  
**Change:** New Project  
**Associated Proj:** N/A  
**Program Area:** Schools  
**Managing Dept:** Schools  
**Manager:** Schools  
**Plan Conformance:**

**Est. Start:** 07/01/2026  
**Est. Comp:** 06/30/2028



### Description:

Install new turf field at Metz football stadium.

(\$ in 1,000s)

<b>Cost Estimate:</b>	<b>Prior Years</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Future Years</b>	<b>Total Project</b>
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	500	1,875	-	2,375
<b>Total Cost:</b>	-	-	-	-	500	1,875	-	2,375

### Funding Sources:

General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	500	1,875	-	2,375
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	500	1,875	-	2,375

### Operating Impacts:

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
<b>Net Revenue:</b>	-	-	-	-	-	-	-	-

## 0905 Haydon - Window/Door Replacement

**Year Introduced:** 2023  
**Change:** No Change  
**Associated Proj:** N/A  
**Program Area:** Schools  
**Managing Dept:** Schools  
**Manager:** Schools  
**Plan Conformance:**

**Est. Start:** 07/01/2023  
**Est. Comp:** 06/30/2024



### Description:

Replace the windows at Haydon Elementary

(\$ in 1,000s)

<b>Cost Estimate:</b>	<b>Prior Years</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Future Years</b>	<b>Total Project</b>
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	200	-	-	-	-	-	200
<b>Total Cost:</b>	-	<b>200</b>	-	-	-	-	-	<b>200</b>

### Funding Sources:

General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	200	-	-	-	-	-	200
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
<b>Total Funding:</b>	-	<b>200</b>	-	-	-	-	-	<b>200</b>

### Operating Impacts:

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
<b>Net Revenue:</b>	-	-	-	-	-	-	-	-



## 1007 Round - Window/Door Replacement

**Year Introduced:** 2023

**Change:** No Change

**Associated Proj:** N/A

**Program Area:** Schools

**Est. Start:** 07/01/2023

**Managing Dept:** Schools

**Est. Comp:** 06/30/2024

**Manager:** Schools

**Plan Conformance:**



### Description:

Replace windows and doors at Round Elementary School.

(\$ in 1,000s)

<b>Cost Estimate:</b>	<b>Prior Years</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Future Years</b>	<b>Total Project</b>
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	200	-	-	-	-	-	200
<b>Total Cost:</b>	-	<b>200</b>	-	-	-	-	-	<b>200</b>

### Funding Sources:

General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	200	-	-	-	-	-	200
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
<b>Total Funding:</b>	-	<b>200</b>	-	-	-	-	-	<b>200</b>

### Operating Impacts:

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
<b>Net Revenue:</b>	-	-	-	-	-	-	-	-

## 1008 Round - Parking Lot Replacement

**Year Introduced:** 2023  
**Change:** No Change  
**Associated Proj:** N/A  
**Program Area:** Schools **Est. Start:** 07/01/2023  
**Managing Dept:** Schools **Est. Comp:** 06/30/2024  
**Manager:** Schools  
**Plan Conformance:** CFI 7.1.5



### Description:

Repave and restripe the parking lot at Round Elementary School.

(\$ in 1,000s)

<b>Cost Estimate:</b>	<b>Prior Years</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Future Years</b>	<b>Total Project</b>
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	500	-	-	-	-	-	500
<b>Total Cost:</b>	-	<b>500</b>	-	-	-	-	-	<b>500</b>

### Funding Sources:

General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	500	-	-	-	-	-	500
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
<b>Total Funding:</b>	-	<b>500</b>	-	-	-	-	-	<b>500</b>

### Operating Impacts:

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
<b>Net Revenue:</b>	-	-	-	-	-	-	-	-

## 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. Comp:**



### 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.

(\$ in 1,000s)

<b>Cost Estimate:</b>	<b>Prior Years</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Future Years</b>	<b>Total Project</b>
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	-	475	62,173	-	-	-	62,648
<b>Total Cost:</b>	-	-	475	62,173	-	-	-	62,648

### Funding Sources:

General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	475	2,675	-	-	-	3,150
Bonds	-	-	-	59,498	-	-	-	59,498
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
<b>Total Funding:</b>	-	-	475	62,173	-	-	-	62,648

### Operating Impacts:

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
<b>Net Revenue:</b>	-	-	-	-	-	-	-	-