

# City of Fairfax Schools Five Year Capital Improvement Plan

FY2017-2021 Proposed



# Capital Improvement Plan Summary

#	Project Description	Funding Source	Adopted FY16	Proposed FY17	Proposed FY18	Proposed FY19	Proposed FY20	Proposed FY21	Total FY17-21
1	Paving	General	\$10,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
2	Concrete Repairs	General	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
3	HVAC	General	\$78,352	\$16,613	\$69,156	\$15,010		\$284,000	\$384,779
4	Roof Repair & Replacement	General		\$348,000	\$15,000	\$15,500	\$16,200	\$17,000	\$411,700
5	Stucco Repair/Replacement	<b>Other</b>		\$75,000	\$75,000				\$150,000
6	Health/Safety/ADA – Elevator replacement	<b>Other</b>			\$139,100			\$150,000	\$289,100
7	Carpet and Tile	General	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
8	Cafeteria Tile Replacement	<b>Other</b>		\$100,000					\$100,000
9	Orchestra Pit restoration	General	\$45,000						\$0
10	Other	General	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
11	Contingency 10%	General	\$41,835						\$0
	Total (General Fund)		\$250,187	\$464,613	\$184,156	\$130,510	\$116,200	\$401,000	\$1,296,479
	Total (Other Funding)			\$175,000	\$214,100	\$0	\$0	\$150,000	\$539,100
	<b>Schools Total</b>		<b>\$250,187</b>	<b>\$639,613</b>	<b>\$398,256</b>	<b>\$130,510</b>	<b>\$116,200</b>	<b>\$551,000</b>	<b>\$1,835,579</b>

# Needs Assessment

- 1. Paving Repairs – (CIP p29) - \$25,000**

This project provides funding to repair parking areas and bus loops at all four City schools.

# Needs Assessment

## 2. **Concrete Repairs – (CIP p28) - \$20,000**

This project provides funding for the replacement of concrete as necessary at the City's' four schools.

# Needs Assessment

## 3. HVAC – (CIP p22) - \$16,613

This project provides for the replacement of air conditioning and/or heating unit components as needed at City schools. Several HVAC units at the elementary schools are nearing the end of their useful life (EOUL) and will likely need repair or replacement next year.

# Needs Assessment

## 4. **Roof Repair and Replacement – (CIP p23) - \$348,000**

This project provides funding for the repair and replacement of roofing components at City schools. Funding in FY2017 will provide for the inspection, repair and recoating of the roof at Lanier Middle School. This roof is nearing the end of its warranty period and the work will re-warranty the roof for an additional 10 years.

# Needs Assessment

## 5. **Stucco Repair/Replacement – (CIP p26) - \$75,000**

This project provides for the repair/replacement of damaged areas of stucco on the façade of the building at Fairfax High School. The stucco was not replaced during the Fairfax High School renovation. Funding for this project will be through the post renovation funding held at Fairfax County Public Schools.

# Needs Assessment

## 7. **Carpet and Tile (Elementary Schools) – (CIP p21) - \$20,000**

This project provides funding to replace existing carpeted areas and tile those areas within classrooms at Daniels Run Elementary and Providence Elementary.



# Needs Assessment

## 8. Cafeteria Tile Replacement (Fairfax High School) – (CIP p24) - \$100,000

This project provides funding to replace the tile in the cafeteria at Fairfax High School. The current tile is buckling and was installed over an existing floor that contains asbestos. Asbestos abatement will be necessary. Funding for this project will be provided through the post renovation funds held at Fairfax County Public Schools.

# Needs Assessment

## 10. Other Projects – (CIP p30) - \$35,000

This funding provides for unforeseen projects in our school buildings. These projects are likely repair/replacement of major components in the schools that may fail or require costly repairs.

Questions?

**Fairfax** City of  
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