

CITY OF FAIRFAX SCHOOLS FIVE YEAR CAPITAL IMPROVEMENT PLAN

FY2020-2024 Proposed



CAPITAL IMPROVEMENT PLAN SUMMARY

Project Description		Funding Source	Adopted FY19	Proposed FY20	Proposed FY21	Proposed FY22	Proposed FY23	Proposed FY24	Total FY20-FY24
Elementary Schools									
	Water Booster Pump (PES)	General	\$35,000						\$0
	<i>Fitness Trail - PES</i>	<i>General</i>		\$25,000					\$25,000
Lanier Middle School									
	Health/Safety/ADA – Elevator replacement	General			\$139,100				\$139,100
Fairfax High School									
	Health/Safety/ADA – Elevator replacement	General						\$150,000	\$150,000
	<i>Gym Floor - FHS</i>	<i>Other - FCPS/General</i>		\$607,393					\$607,393
	<i>Orchestra Pit - FHS</i>	<i>General</i>		\$20,000	\$100,000	\$638,000			\$758,000
Maintenance									
	Carpet and Tile	General	\$20,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
	Concrete Repairs	General	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
	HVAC	General	\$95,000	\$205,000	\$372,000	\$100,000	\$100,000	\$100,000	\$877,000
	Paving	General	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
	Roof Repair & Replacement	General	\$15,500	\$54,000	\$17,000	\$18,000	\$19,195	\$21,573	\$129,768
Other									
	Other Projects	General		\$10,000	\$35,000	\$35,000	\$35,000	\$35,000	\$150,000
	Contingency 10%	General							\$0
Total General			\$210,500	\$443,648	\$738,100	\$866,000	\$229,195	\$381,573	\$3,211,261
Other - FCPS			\$0	\$552,745	\$0	\$0	\$0	\$0	\$552,745
Total			\$210,500	\$996,393	\$738,100	\$866,000	\$229,195	\$381,573	\$3,211,261

NEEDS ASSESSMENT

Fitness Trail - \$25,000

Funding is requested to install a fitness trail at Providence Elementary School. In a joint project with the City's Parks and Recreation Department, the creation of a fitness trail on school property would benefit, not only students and staff, but the greater community.

NEEDS ASSESSMENT

Gym Floor: Fairfax High School - \$607,393

The current gym floor at Fairfax High School has had continuing maintenance issues over the past several years resulting in costly repairs. A new wood floor is proposed for this facility. A large portion of this funding (\$552K) will come from funds held at Fairfax County Public Schools.

NEEDS ASSESSMENT

Orchestra Pit: Fairfax High School - \$20,000

As the first step in determining the viability of restoring the Orchestra Pit, a sound study would be conducted in FY 2020. Funding is requested in FY 2021 for remediation based on the results of the sound study, and funding is requested in FY 2022 for the complete restoration of the Orchestra Pit.

NEEDS ASSESSMENT

Carpet and Tile – \$30,000

This project provides funding to replace existing carpeted areas with new carpet, and in some cases, replace with tile.

NEEDS ASSESSMENT

Concrete Repairs – \$20,000

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

NEEDS ASSESSMENT

HVAC – \$205,000

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 and will likely need repair or replacement in future years. Currently, FY 2020 expenditures will cover replacements of units at Providence Elementary and Fairfax High School. FY 2021 expenditures are slated for Fairfax High School. As units at all four schools reach the end of their useful life, they will be evaluated for replacement in out years.

NEEDS ASSESSMENT

Paving Repairs – \$25,000

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

NEEDS ASSESSMENT

Roof Repair and Replacement – \$54,000

This project provides funding for the repair and replacement of roofing components at City schools. Additionally, funding will provide for the maintenance agreement at both Lanier Middle School and Fairfax High School. In FY 2020, an increase in funding will cover the cost of recoating the gym roof at Fairfax High School.

NEEDS ASSESSMENT

Other Projects – \$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?

